

Agency 205

Board of Pilotage Commissioners**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.5		1,172	1,172
Total Maintenance Level	2.5		1,318	1,318
Difference			146	146
Percent Change from Current Biennium	0.0%		12.5%	12.5%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(1)	(1)
Subtotal			1	1
Total Proposed Budget	2.5		1,319	1,319
Difference			147	147
Percent Change from Current Biennium	0.0%		12.5%	12.5%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)